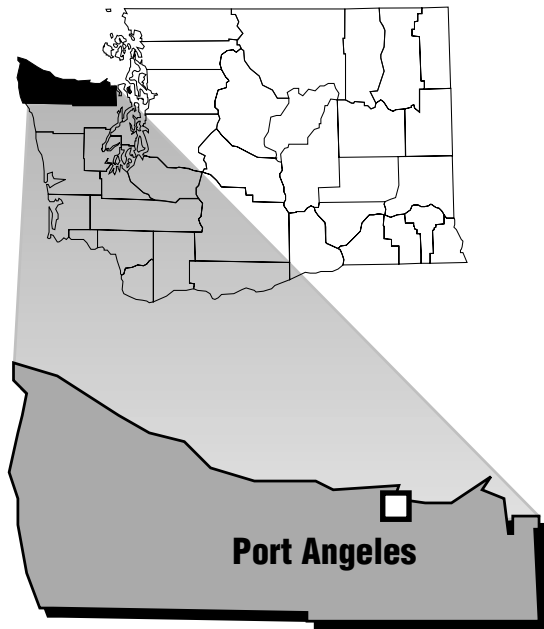


Daniel DiGuilio
General Manager

830 West Lauridsen Boulevard
Port Angeles, Washington 98363
(360) 452-1315

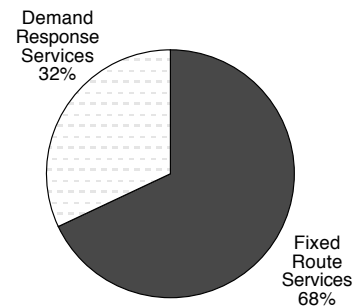
Internet Home Page: <http://www.clallamtransit.com>



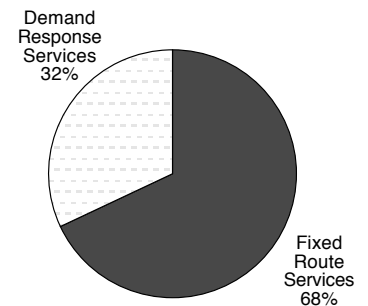
System Snapshot

- Operating Name: Clallam Transit System (CTS)
- Service Area: Countywide, Clallam County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: 8 member board of directors comprised of two county commissioners and two council members each from Port Angeles, Sequim, and Forks.
- Tax Authorized: 0.6 % sales and use tax approved in April 2000.
- Types of Service: 13 fixed routes and paratransit service for persons aged 65 years and older and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 4:00 a.m. and 11:30 p.m.; and Saturdays, between 7:00 a.m. and 10:00 p.m.
- Base Fare: 75 cents for fixed route and paratransit services, free transfers, plus zonal surcharges.

Total Vehicle Hours in 2001



Total Vehicle Hours in 2008



Current Operations

Clallam Transit operates its routes five days a week as follows:

- Two intercity routes (Sequim/Port Angeles and Forks/Port Angeles).
- Five small city local routes (Port Angeles).
- Two rural local shuttles (Forks and Sequim).
- Four rural local routes (one serving eastern Clallam County and three serving western Clallam County).
- One demand response service area in the vicinity of Sequim available to the general public.

All but two of these routes also operate on Saturdays. These two are the Forks local shuttle and a local route in Port Angeles.

CTS provides paratransit services to persons aged 65 years and older and persons with disabilities who cannot use fixed route service.

Passenger Service Vehicles

Fixed Route — 33 total, 23 of which are wheelchair accessible, with models ranging from 1965 to 1999.

Paratransit — 7, all owned and operated by the contractor, all equipped with wheelchair lifts, aged 1990.

Rubber Tire Trolley Replica — 1, aged 1987.

Vanpool — 11, including four leased from WSDOT, with models ranging from 1991 to 2001.

Facilities

CTS' combined administration, operations, and maintenance facility is on 5 acres in Port Angeles. The Administration and Operations departments share a 17,000 square foot building; the Maintenance building occupies 19,000 square feet.

CTS owns a 3,000 square foot building located on land leased from the Port of Port Angeles. The building formerly housed the administrative offices and currently is for sale.

CTS also leases a small vehicular storage and light maintenance facility from the Quillayute Valley School District in Forks.

CTS operates three transfer centers: Oak Street in Port Angeles, Second and Cedar in Sequim, and the Forks Multi-Use Transportation Center.

CTS serves four park and ride lots: Highway 112 at Peters Road; and along Highway 101 at Laird's Corner, Sappho Junction, and the Forks Multi-Use Transportation Center.

Intermodal Connections

There are two ferry operators providing service from Port Angeles to Victoria, B.C. Several CTS routes serve these terminals. CTS' schedules are designed to facilitate transfers to and from these ferry services. CTS' central transfer center is within three blocks of the ferry terminals.

CTS provides route deviated service on request to and from the air terminal serving Port Angeles.

CTS provides service to all the public elementary, middle, and high schools in Clallam County, as well as the Peninsula College in Port Angeles.

CTS service connects with Jefferson Transit in Sequim for service into eastern Jefferson County, and in Forks for service into western Jefferson County and to Grays Harbor County.

2001 Achievements

- Objectives met:
 - Purchased four ADA accessible minibuses.
 - Purchased three vanpool vans with STP funding.
- Objectives unmet:
 - Take delivery of two replacement 30-foot heavy-duty ADA accessible coaches.
- Other:
 - Received FTA Section 5309 grant to purchase two replacement 40-foot heavy-duty ADA accessible coaches.
 - Received FTA Section 5313 planning grant to design an upgraded radio communication system.

2002 Objectives

- Purchase three ADA accessible minibuses.
- Take delivery of two replacement 30-foot heavy duty ADA accessible coaches.
- Begin constructing the Port Angeles International Gateway Transportation Center.
- Begin constructing the Sequim Multi-use Transportation Center.

Long-range (2003 through 2008) Plans

- Complete the Port Angeles International Gateway Transportation Center.
- Complete the Sequim Multi-use Transportation Center.
- Purchase seven fixed route replacement vehicles with grant funds.
- Replace outdated radio communications system with grant funds.
- Purchase five vanpool vans.
- Install additional passenger shelters.



Clallam Transit System

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	66,900	64,179	64,454	0.43%	N.A.	N.A.	N.A.	N.A.
Annual Operating Information								
Fixed Route Services								
Revenue Vehicle Hours	42,755	43,660	43,796	0.31%	44,000	44,000	44,000	44,000
Total Vehicle Hours	51,335	59,978	50,403	-15.96%	50,000	50,000	50,000	50,000
Revenue Vehicle Miles	954,120	966,127	982,553	1.70%	983,000	983,000	983,000	983,000
Total Vehicle Miles	1,249,709	1,327,213	1,395,779	5.17%	1,396,000	1,396,000	1,396,000	1,396,000
Passenger Trips	634,893	626,319	653,800	4.39%	674,000	694,000	715,000	804,000
Diesel Fuel Consumed (gallons)	190,639	184,727	186,728	1.08%	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	1,124	595	132	-77.82%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	5	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	9	10	10	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	58.6	56.2	56.3	0.18%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,620,682	\$3,770,837	\$3,845,971	1.99%	\$4,119,000	\$4,243,000	\$4,381,000	\$4,952,000
Farebox Revenues	\$355,690	\$352,466	\$359,240	1.92%	\$381,000	\$385,000	\$389,000	\$405,000
Demand Response Services								
Revenue Vehicle Hours	22,013	21,423	20,573	-3.97%	21,000	21,000	21,000	21,000
Total Vehicle Hours	25,040	24,208	23,247	-3.97%	23,000	23,000	23,000	23,000
Revenue Vehicle Miles	329,582	364,864	371,011	1.68%	365,000	365,000	365,000	365,000
Total Vehicle Miles	397,728	448,782	456,344	1.69%	456,000	456,000	456,000	456,000
Passenger Trips	55,243	54,319	55,159	1.55%	56,000	57,000	59,000	63,000
Diesel Fuel Consumed (gallons)	5,831	10,186	9,211	-9.57%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	32,694	16,813	25,603	52.28%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	7	7	7	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs) - Contracted	16.0	24.4	19.6	-19.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$799,011	\$817,842	\$836,774	2.31%	\$881,000	\$908,000	\$935,000	\$1,052,000
Farebox Revenues	\$143,972	\$155,019	\$126,859	-18.17%	\$144,000	\$148,000	\$153,000	\$172,000

	1999	2000	2001	% Change	2002	2003	2004	2008
Vanpooling Services								
Revenue Vehicle Miles	6,000	127,333	137,721	8.16%	<i>137,000</i>	<i>137,000</i>	<i>137,000</i>	<i>137,000</i>
Total Vehicle Miles	6,000	127,333	137,721	8.16%	<i>137,000</i>	<i>137,000</i>	<i>137,000</i>	<i>137,000</i>
Passenger Trips	885	19,377	29,396	51.71%	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>
Vanpool Fleet Size	4	7	11	57.14%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Vans in Operation	3	6	10	66.67%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Diesel Fuel Consumed (gallons)	0	0	473	100.00%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Gasoline Fuel Consumed (gallons)	2,956	9,518	10,010	5.17%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Fatalities	0	0	0	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Reportable Injuries	0	0	0	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Collisions	0.	0	0	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Employees (FTEs)	0.5	0.5	0.5	0.00%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Operating Expenses	\$5,451	\$52,190	\$50,763	-2.73%	<i>\$136,000</i>	<i>\$140,000</i>	<i>\$144,000</i>	<i>\$162,000</i>
Vanpooling Revenue	\$10,000	\$10,000	\$58,930	33.08%	<i>\$137,000</i>	<i>\$141,000</i>	<i>\$145,000</i>	<i>\$164,000</i>

Clallam Transit System

	1999	2000	2001	% Change	2002	2003	2004	2008
Annual Revenues								
Sales Tax	\$2,036,537	\$2,152,645	\$3,944,971	83.26%	<i>\$4,338,000</i>	<i>\$4,468,000</i>	<i>\$4,602,000</i>	<i>\$5,180,000</i>
MVET	\$2,036,537	\$1,234,040	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$767,400	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Transit Sales Tax Equity Distribution	\$201,412	\$325,438	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$499,662	\$507,485	\$486,099	-4.21%	<i>\$525,000</i>	<i>\$533,000</i>	<i>\$542,000</i>	<i>\$577,000</i>
Vanpooling Revenue	\$10,000	\$44,282	\$58,930	33.08%	<i>\$137,000</i>	<i>\$141,000</i>	<i>\$145,000</i>	<i>\$164,000</i>
Federal Section 5311 Operating	\$21,339	\$102,816	\$0	-100.00%	<i>\$38,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$146,051	\$203,245	\$123,092	-39.44%	<i>\$101,000</i>	<i>\$112,000</i>	<i>\$147,000</i>	<i>\$66,000</i>
Total Annual Revenues	\$4,951,538	\$5,337,351	\$4,613,092	-13.57%	<i>\$5,139,000</i>	<i>\$5,254,000</i>	<i>\$5,436,000</i>	<i>\$5,987,000</i>
Annual Operating Expenses	\$4,425,144	\$4,640,869	\$4,733,508	2.00%	<i>\$5,136,000</i>	<i>\$5,291,000</i>	<i>\$5,460,000</i>	<i>\$6,166,000</i>
Annual Capital Purchase Obligations								
Federal STP Grant	\$168,462	\$101,105	\$97,892		<i>\$0</i>	<i>\$54,000</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5309 Capital Grants	\$685,000	\$178,399	\$63,249		<i>\$752,000</i>	<i>\$6,051,000</i>	<i>\$440,000</i>	<i>\$0</i>
Federal Section 5311 Capital Grants	\$220,000	\$414,969	\$0		<i>\$184,000</i>	<i>\$0</i>	<i>\$6,000</i>	<i>\$0</i>
Rural Mobility Program	\$0	\$0	\$0		<i>\$0</i>	<i>\$120,000</i>	<i>\$0</i>	<i>\$0</i>
Capital Fund Accounts	\$60,000	\$105,022	\$68,374		<i>\$264,000</i>	<i>\$188,000</i>	<i>\$116,000</i>	<i>\$5,000</i>
Operational Revenues	\$312,521	\$152,641	\$81,992		<i>\$5,000</i>	<i>\$199,000</i>	<i>\$183,000</i>	<i>\$160,000</i>
Total Capital Purchases	\$1,445,983	\$952,136	\$311,507	-67.28%	<i>\$1,205,000</i>	<i>\$6,612,000</i>	<i>\$745,000</i>	<i>\$165,000</i>
Ending Balances, December 31								
Working Capital	\$1,575,752	\$2,043,090	\$1,751,208	-14.29%	<i>\$1,674,000</i>	<i>\$1,524,000</i>	<i>\$1,524,000</i>	<i>\$1,524,000</i>
Capital Fund Accounts	\$346,898	\$318,698	\$387,072	21.45%	<i>\$152,000</i>	<i>\$29,000</i>	<i>(\$161,000)</i>	<i>(\$1,101,000)</i>
Totals	\$1,922,650	\$2,361,788	\$2,138,280	-9.46%	<i>\$1,826,000</i>	<i>\$1,553,000</i>	<i>\$1,363,000</i>	<i>\$423,000</i>

Performance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	Clallam Transit	Rural Medians	Clallam Transit	Rural Medians
Fares/Operating Cost	9.34%	6.90%	15.16%	2.58%
Operating Cost/Passenger Trip	\$5.88	\$5.05	\$15.17	\$16.78
Operating Cost/Revenue Vehicle Mile	\$3.91	\$3.28	\$2.26	\$4.15
Operating Cost/Revenue Vehicle Hour	\$87.82	\$71.02	\$40.67	\$53.46
Operating Cost/Total Vehicle Hour	\$76.30	\$57.92	\$35.99	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	86.89%	92.71%	88.50%	91.27%
Revenue Vehicle Hours/FTE	778	855	1,050	942
Revenue Vehicle Miles/Revenue Vehicle Hour	22.43	20.85	18.03	12.27
Passenger Trips/Revenue Vehicle Hour	14.9	15.8	2.7	3.1
Passenger Trips/Revenue Vehicle Mile	0.67	0.67	0.15	0.26